

Justification of Uncontrollable and Related Changes: ONPS

Uncontrollable Cost Component	2005 Estimate	2006 Change
Additional Cost of January Pay Raises		
1 Pay Raises		
Pay and benefit costs for GS-series employees and associated pay rate changes for employees in other pay series		
1. 2005 pay raise	NA	9,608
First quarter FY 2006 based on January 2005 increase of 3.5%		
2. 2006 pay raise	NA	18,775
Last three quarters of FY 2006 based on projected January 2006 increase of 2.3%		
SUBTOTAL, Pay Raise	NA	28,383
Other Uncontrollable Cost Changes		
2 Workers Compensation Payments	20,608	282
The adjustment is for actual charges through June 2004, in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2006 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.		
3 Unemployment Compensation Payments	12,068	5,007
The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.		
4 Rental Payments to GSA	52,575	1,183
The adjustment is for changes in the costs payable to General Services Administration resulting from changes in rates for office and non-office space as estimated by GSA, as well as costs of mandatory office relocation.		
5 Departmental Working Capital Fund	20,276	1,487
Increased costs for administrative and other services provided by the Department of the Interior to NPS.		
6 One Less Paid Day	NA	-4,742
This adjustment reflects the reduced costs resulting from the fact that there is one less paid day in FY 2006 than in FY 2005.		
7 Employer Share of Federal Health Benefit Plans	NA	7,392
Increased cost of NPS share of health benefits for employees.		
8 FBMS	NA	1,000
Federal Budget Management System is the new financial system being developed. This funding provides for pre-implementation training and data conversion.		
9 FY 2005 Appraisal Transfer to DOI	NA	-296
Appraisal function was transferred to DOI in FY 2005. This transfers the appropriate funding to DOI.		
10 AMD (OAS) Assessment	NA	45
The Aircraft Maintenance Division (ex-Office of Aircraft Services) Assessment for the USPP has been paid by ONPS since the USPP was part of the ONPS Appropriation. This corrects the funding/billing issue.		
SUBTOTAL, Other Uncontrollable Cost Changes	NA	11,358
TOTAL, All ONPS Uncontrollable Cost Changes	NA	39,741

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